



Town of Okotoks
 Capital Grouping - Unfunded
 2025 Capital Budget and 2026-2034 Forecast (\$M)

| Capital Grouping | Budget | Total | Forecast | | | | | | | | | Total | Capital Plan 10 Year |
|----------------------------------|--------|-------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|---------------|-------------------------|
| | 2025 | | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | | |
| OSL Projects | | | | | | | | | 12.500 | 4.450 | 15.850 | 32.800 | 32.800 |
| Utility Projects | | | | | | | | 0.100 | 3.000 | 0.100 | 2.600 | 5.800 | 5.800 |
| Transportation-Roads | | | | | | | | | | 0.910 | 1.700 | 2.610 | 2.610 |
| Environment Projects | | | 0.040 | 1.220 | | 0.900 | 1.000 | | | | | 3.160 | 3.160 |
| Downtown Development | | | | | | 0.200 | | 1.700 | 3.700 | 3.500 | 4.200 | 13.300 | 13.300 |
| Total 2025 Capital Budget | | | 0.040 | 1.220 | 0.000 | 1.100 | 1.000 | 1.800 | 19.200 | 8.960 | 24.350 | 57.670 | 57.670 |



Town of Okotoks
 Strategic Direction - Unfunded
 2025 Capital Budget and 2026-2034 Forecast (\$M)

| Strategic Direction | Budget | Total | Forecast | | | | | | | | | Total | Capital Plan 10 Year |
|--|--------|-------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|---------------|-------------------------|
| | 2025 | | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | | |
| 01 - Responsibly Managed Growth | | | | | | 0.200 | | 1.400 | 14.500 | 1.660 | 8.950 | 26.710 | 26.710 |
| 02 - Strong Local Economy | | | | | | | | 0.300 | 3.700 | 3.500 | 4.200 | 11.700 | 11.700 |
| 03 - Enhanced Culture & Community Health | | | | | | | | 0.100 | 1.000 | 3.800 | 11.200 | 16.100 | 16.100 |
| 04 - Demonstrated Environmental Leadership | | | 0.040 | 1.220 | | 0.900 | 1.000 | | | | | 3.160 | 3.160 |
| Total 2025 Capital Budget | | | 0.040 | 1.220 | 0.000 | 1.100 | 1.000 | 1.800 | 19.200 | 8.960 | 24.350 | 57.670 | 57.670 |